

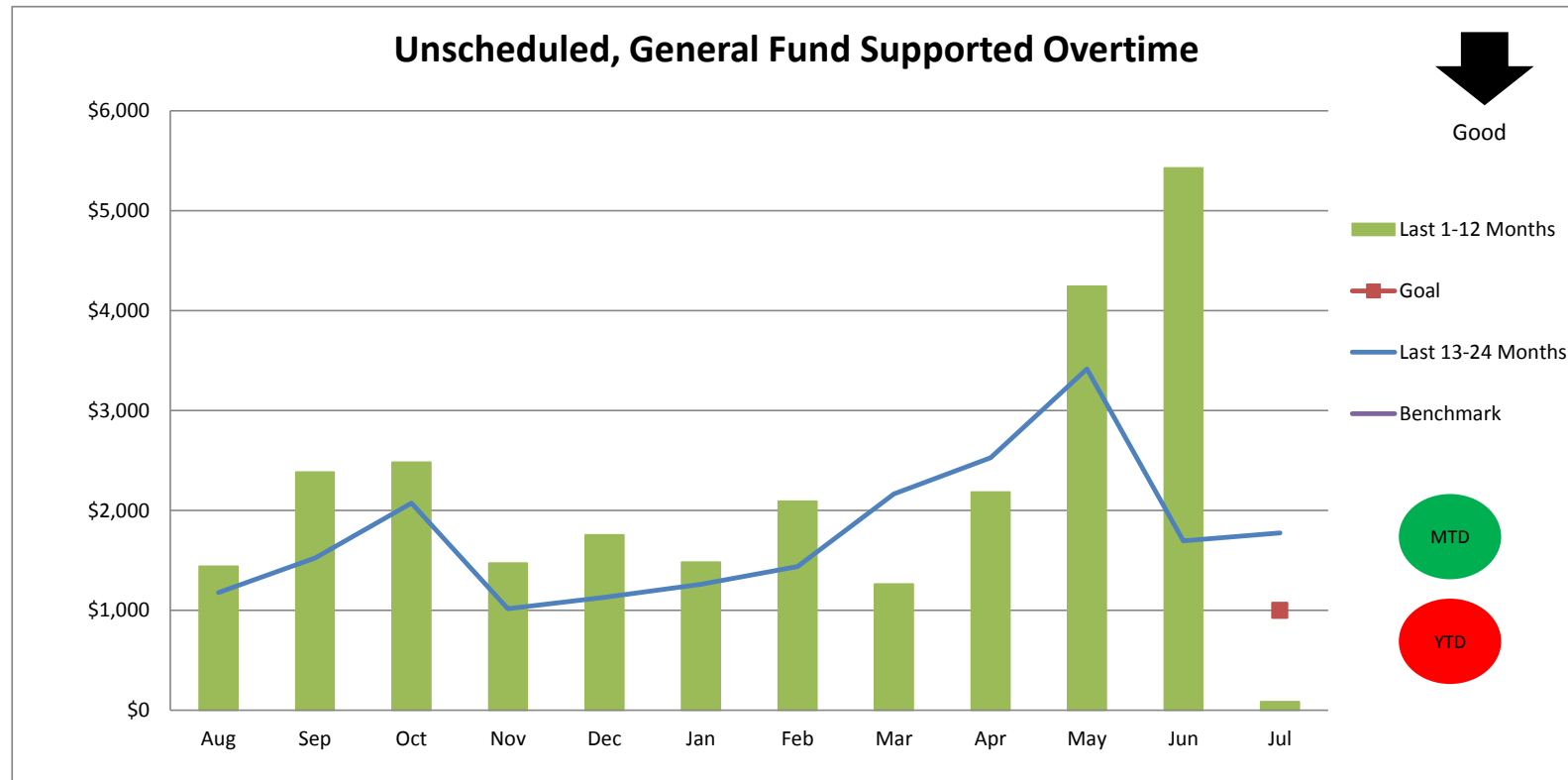
Codes: Unscheduled, General Fund Supported Overtime

Measurement Method: The monthly dollar amount of unscheduled overtime paid for by general fund dollars within a specific department

Why Measure? To help address structural budget issues

What is our goal? Reduce the amount of unscheduled, general fund supported overtime

How are we doing? YTD Goal = \$12,000; YTD Total = \$26,323; YTD Average= \$2,194; MTD = \$87



| | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Average | Median | Standard Deviation | Totals |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|----------|
| Last 13-24 mos. | \$1,179 | \$1,524 | \$2,075 | \$1,016 | \$1,132 | \$1,261 | \$1,438 | \$2,166 | \$2,528 | \$3,415 | \$1,695 | \$1,774 | \$1,767 | \$1,609 | \$693 | \$21,202 |
| Last 1-12 mos. | \$1,443 | \$2,386 | \$2,482 | \$1,472 | \$1,755 | \$1,485 | \$2,091 | \$1,264 | \$2,185 | \$4,243 | \$5,429 | \$87 | \$2,194 | \$1,923 | \$1,410 | \$26,323 |